

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 74.5% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$11,502,794	\$11,843,086	\$11,870,650	\$12,525,117	\$11,839,805	(\$30,845)
STATE GENERAL FUND BY:						
Interagency Transfers	122,392	122,392	122,392	87,142	87,142	(35,250)
Fees & Self-gen. Revenues	196,625	238,835	238,835	238,835	303,403	64,568
Statutory Dedications	0	97,874	97,874	0	0	(97,874)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$11,821,811	\$12,302,187	\$12,329,751	\$12,851,094	\$12,230,350	(\$99,401)
EXPENDITURES & REQUEST:						
Salaries	\$8,397,253	\$8,848,915	\$8,544,444	\$8,855,136	\$8,776,070	\$231,626
Other Compensation	119,044	0	304,471	304,471	304,471	0
Related Benefits	1,551,546	1,807,887	1,807,887	2,048,753	1,856,876	48,989
Total Operating Expenses	1,356,149	1,438,942	1,438,942	1,099,764	1,282,738	(156,204)
Professional Services	15,401	3,475	3,475	3,638	3,475	0
Total Other Charges	3,660	2,400	2,400	2,400	6,720	4,320
Total Acq. & Major Repairs	378,758	200,568	228,132	536,932	0	(228,132)
TOTAL EXPENDITURES AND REQUEST	\$11,821,811	\$12,302,187	\$12,329,751	\$12,851,094	\$12,230,350	(\$99,401)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	297	292	292	291	286	(6)
Unclassified	0	0	0	0	0	0
TOTAL	297	292	292	291	286	(6)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate work crews at rest areas. The Fees and Self-generated Revenues are derived from the following: (1) funds received from inmate banking to cover administrative costs incurred from managing the inmate banking program; (2) funds received from employee purchase of meals; (3) funds received for reimbursement for identification cards for visitors and copier use; (4) funds received for reimbursement of expenses incurred to provide security coverage for the Beauregard Nursery Tree Farm, Beauregard Parish Police Jury and the Vinton work crew; (5) funds received from offenders for damages to institutional property; (6) funds received from offenders for maintenance expenses of telephones in the dormitories; (7) required medical co-payments by inmates for certain medical visits and prescriptions. Statutory Dedications from the Deficit Elimination Fund/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$97,874	\$97,874	\$0	\$0	(\$97,874)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$11,843,086	\$12,302,187	292	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$27,564	\$27,564	0	Carry Forward for Acquisitions and Major Repairs
\$11,870,650	\$12,329,751	292	EXISTING OPERATING BUDGET - December 2, 2002
(\$200,568)	(\$200,568)	0	Non-Recurring Acquisitions and Major Repairs
(\$27,564)	(\$27,564)	0	Non-Recurring Carry Forwards
\$91,602	\$91,602	0	Group Insurance Adjustment
\$0	\$0	(6)	Personnel Reductions
\$0	(\$97,874)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
(\$156,204)	(\$156,204)	0	Other Adjustments - Adjustment to Supplies per the Department of Corrections' plan
\$0	(\$35,250)	0	Other Adjustments - Elimination of revenues from Department of Transportation and Development for reduced clean-up crew work demand.
\$322,137	\$322,137	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
\$4,320	\$4,320	0	Other Adjustments - Increased radio usage costs per the Department of Public Safety agreement
(\$64,568)	\$0	0	Means of financing substitution - Replace State General Fund with Fees and Self-generated Revenues to equalize telephone commissions departmentwide.
\$11,839,805	\$12,230,350	286	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$11,839,805	\$12,230,350	286	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$11,839,805	\$12,230,350	286	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

\$3,475 Veterinary Services performed on horses and dogs

\$3,475 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$6,720 User fee for radio system - Department of Public Safety

\$6,720 TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.